

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

M. PUBLIC PROTECTION AND REGULATION

APRIL 14, 2000

2000 REGULAR SESSION
FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:51 pm

Governmental Branch: Executive Branch

Agency: Summary

Cabinet/Function: Public Protection and Regulation

Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				17,692,500			21,280,000		
General Fund Special	745,500	745,500	745,500						
General Fund	44,324,500	44,324,500	44,324,500	49,398,900	49,398,900	49,398,900	52,503,500	52,503,500	52,503,500
Restricted Funds	123,570,100	123,570,100	123,570,100	131,358,900	131,358,900	131,358,900	134,589,300	134,589,300	134,589,300
Federal Funds	2,454,800	2,454,800	2,454,800	2,646,300	2,646,300	2,646,300	2,752,800	2,752,800	2,752,800
Regular Total Funds	171,094,900	171,094,900	171,094,900	201,096,600	183,404,100	183,404,100	211,125,600	189,845,600	189,845,600
General Fund Continuing	2,042,300	2,042,300	2,042,300						
GRAND TOTAL FUNDS	173,137,200	173,137,200	173,137,200	201,096,600	183,404,100	183,404,100	211,125,600	189,845,600	189,845,600
II. EXPENDITURE CATEGORY									
Personnel Costs	76,908,400	76,908,400	76,908,400	81,480,000	81,480,000	81,480,000	87,346,400	87,346,400	87,346,400
Operating Expenses	63,556,600	63,556,600	63,556,600	63,374,300	63,374,300	63,374,300	65,618,600	65,618,600	65,618,600
Grants, Loans, Benefits	31,378,100	31,378,100	31,378,100	53,325,700	35,633,200	35,633,200	56,455,100	35,175,100	35,175,100
Debt Service	109,000	109,000	109,000	589,000	589,000	589,000	589,000	589,000	589,000
Capital Outlay	685,100	685,100	685,100	1,827,600	1,827,600	1,827,600	616,500	616,500	616,500
Construction	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES	173,137,200	173,137,200	173,137,200	201,096,600	183,404,100	183,404,100	211,125,600	189,845,600	189,845,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	44,324,500	44,324,500	44,324,500	44,497,700	44,497,700	44,497,700	45,725,000	45,725,000	45,725,000
Restricted Funds	123,512,900	123,512,900	123,512,900	127,662,900	127,662,900	127,662,900	131,488,700	131,488,700	131,488,700
Federal Funds	2,454,800	2,454,800	2,454,800	2,646,300	2,646,300	2,646,300	2,752,800	2,752,800	2,752,800
Regular Total Funds	170,292,200	170,292,200	170,292,200	174,806,900	174,806,900	174,806,900	179,966,500	179,966,500	179,966,500
General Fund Continuing	2,042,300	2,042,300	2,042,300						
TOTAL BASE LEVEL	172,334,500	172,334,500	172,334,500	174,806,900	174,806,900	174,806,900	179,966,500	179,966,500	179,966,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				17,692,500			21,280,000		
General Fund Special	745,500	745,500	745,500						
General Fund				4,901,200	4,901,200	4,901,200	6,778,500	6,778,500	6,778,500
Restricted Funds	57,200	57,200	57,200	3,696,000	3,696,000	3,696,000	3,100,600	3,100,600	3,100,600
TOTAL ADDITIONAL	802,700	802,700	802,700	26,289,700	8,597,200	8,597,200	31,159,100	9,879,100	9,879,100

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2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:52 pm

Governmental Branch: Executive Branch

Agency: Claims/Crime Victims' Compensation

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Claims/Crime Victims' Compensation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	411,900	411,900	411,900	692,500	692,500	692,500	622,700	622,700	622,700
Restricted Funds	1,445,500	1,445,500	1,445,500	2,111,800	2,111,800	2,111,800	2,097,100	2,097,100	2,097,100
Federal Funds	351,000	351,000	351,000	400,000	400,000	400,000	425,900	425,900	425,900
Regular Total Funds	2,208,400	2,208,400	2,208,400	3,204,300	3,204,300	3,204,300	3,145,700	3,145,700	3,145,700
General Fund Continuing									
GRAND TOTAL FUNDS	2,208,400	2,208,400	2,208,400	3,204,300	3,204,300	3,204,300	3,145,700	3,145,700	3,145,700
II. EXPENDITURE CATEGORY									
Personnel Costs	820,100	820,100	820,100	1,050,800	1,050,800	1,050,800	1,093,900	1,093,900	1,093,900
Operating Expenses	1,388,300	1,388,300	1,388,300	2,153,500	2,153,500	2,153,500	2,051,800	2,051,800	2,051,800
TOTAL EXPENDITURES	2,208,400	2,208,400	2,208,400	3,204,300	3,204,300	3,204,300	3,145,700	3,145,700	3,145,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	411,900	411,900	411,900	419,300	419,300	419,300	429,300	429,300	429,300
Restricted Funds	1,445,500	1,445,500	1,445,500	1,963,200	1,963,200	1,963,200	2,028,100	2,028,100	2,028,100
Federal Funds	351,000	351,000	351,000	400,000	400,000	400,000	425,900	425,900	425,900
Regular Total Funds	2,208,400	2,208,400	2,208,400	2,782,500	2,782,500	2,782,500	2,883,300	2,883,300	2,883,300
General Fund Continuing									
TOTAL BASE LEVEL	2,208,400	2,208,400	2,208,400	2,782,500	2,782,500	2,782,500	2,883,300	2,883,300	2,883,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				273,200	273,200	273,200	193,400	193,400	193,400
Restricted Funds				148,600	148,600	148,600	69,000	69,000	69,000
TOTAL ADDITIONAL				421,800	421,800	421,800	262,400	262,400	262,400
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Current Services-Increased Rental Costs								
(175RA0X01)	Provide funds for increased rent.								
Restricted Funds				10,300	10,300	10,300	10,300	10,300	10,300
Total				10,300	10,300	10,300	10,300	10,300	10,300
2 MTCE	Current Services-Contractual Services								
(175RA0X02)	Provide funds for increased costs for personal services contracts for hearing officers.								
General Fund				135,000	135,000	135,000	135,000	135,000	135,000
Total				135,000	135,000	135,000	135,000	135,000	135,000

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:52 pm

Governmental Branch: Executive Branch

Agency: Claims/Crime Victims' Compensation

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Claims/Crime Victims' Compensation

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	EXPAN Personnel-Additional Staff Positions									
(175RA0X03)	Provide funds to support one (PFT) Secretary III position and one (PFT) Attorney III position .									
	General Fund				31,000	31,000	31,000	32,500	32,500	32,500
	Restricted Funds				31,000	31,000	31,000	32,700	32,700	32,700
	Total				62,000	62,000	62,000	65,200	65,200	65,200
4	EXPAN Information Systems-Computer Hardware and Software									
(175RA0X04)	Provide funds to purchase computer hardware and software.									
	General Fund				107,200	107,200	107,200	25,900	25,900	25,900
	Restricted Funds				107,300	107,300	107,300	26,000	26,000	26,000
	Total				214,500	214,500	214,500	51,900	51,900	51,900
TOTAL ADDITIONAL					421,800	421,800	421,800	262,400	262,400	262,400

FB 2000-2002 BUDGET MODIFICATION REPORT

Board of Claims/Crime Victims Compensation

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling \$10,300 each fiscal year of the biennium is provided for increased rent.

Additional General Fund support totaling \$135,000 each fiscal year of the biennium is provided for increased contract costs for hearing officers.

Additional Restricted Funds support totaling \$31,000 in FY 2000-2001 and \$32,700 in FY 2001-2002 and additional General Fund support totaling \$31,000 in FY 2000-2001 and \$32,500 in FY 2002 is provided for two (PFT) positions.

Additional Restricted Funds support totaling \$107,300 in FY 2000-2001 and \$26,000 in FY 2001-2002 and additional General Fund support totaling \$107,200 in FY 2000-2001 and \$25,900 in FY 2001-2002 is provided to purchase computer hardware and software.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$300 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part V, Funds Transfer, directs that, notwithstanding KRS 346.185, Restricted Funds totaling \$2,700,000 in FY 2001-2002 are transferred to the General Fund.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds for wage equity will be generated from existing resources in FY 2000-2001 and FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

**FB 2000-2002
BUDGET MODIFICATION REPORT**

**Board of Claims/Crime Victims Compensation
CONFERENCE REPORT**

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:53 pm

Governmental Branch: Executive Branch

Agency: Alcoholic Beverage Control

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Alcoholic Beverage Control

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,622,400	2,622,400	2,622,400	1,447,700	1,447,700	1,447,700	1,441,800	1,441,800	1,441,800
Restricted Funds	4,575,000	4,575,000	4,575,000	4,542,900	4,542,900	4,542,900	4,609,400	4,609,400	4,609,400
Federal Funds	386,800	386,800	386,800	532,900	532,900	532,900	558,400	558,400	558,400
Regular Total Funds	7,584,200	7,584,200	7,584,200	6,523,500	6,523,500	6,523,500	6,609,600	6,609,600	6,609,600
General Fund Continuing									
GRAND TOTAL FUNDS	7,584,200	7,584,200	7,584,200	6,523,500	6,523,500	6,523,500	6,609,600	6,609,600	6,609,600
II. EXPENDITURE CATEGORY									
Personnel Costs	5,918,700	5,918,700	5,918,700	5,280,200	5,280,200	5,280,200	5,440,800	5,440,800	5,440,800
Operating Expenses	1,436,900	1,436,900	1,436,900	1,243,300	1,243,300	1,243,300	1,168,800	1,168,800	1,168,800
Capital Outlay	228,600	228,600	228,600						
TOTAL EXPENDITURES	7,584,200	7,584,200	7,584,200	6,523,500	6,523,500	6,523,500	6,609,600	6,609,600	6,609,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,622,400	2,622,400	2,622,400	1,428,600	1,428,600	1,428,600	1,414,000	1,414,000	1,414,000
Restricted Funds	4,517,800	4,517,800	4,517,800	4,395,000	4,395,000	4,395,000	4,540,100	4,540,100	4,540,100
Federal Funds	386,800	386,800	386,800	532,900	532,900	532,900	558,400	558,400	558,400
Regular Total Funds	7,527,000	7,527,000	7,527,000	6,356,500	6,356,500	6,356,500	6,512,500	6,512,500	6,512,500
General Fund Continuing									
TOTAL BASE LEVEL	7,527,000	7,527,000	7,527,000	6,356,500	6,356,500	6,356,500	6,512,500	6,512,500	6,512,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				19,100	19,100	19,100	27,800	27,800	27,800
Restricted Funds	57,200	57,200	57,200	147,900	147,900	147,900	69,300	69,300	69,300
TOTAL ADDITIONAL	57,200	57,200	57,200	167,000	167,000	167,000	97,100	97,100	97,100
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Tobacco Enforcement-Synar Survey Reimbursement								
(680BG0X01)	Provide funds to support an annual survey of retail establishments where tobacco products are sold to determine the non-compliance rate of the sale and distribution rate of tobacco products.								
Restricted Funds				62,700	62,700	62,700	69,300	69,300	69,300
Total				62,700	62,700	62,700	69,300	69,300	69,300
2 MTCE	Tobacco Enforcement-Investigative Aides								
(680BG0X02)	Provide funds to hire teens as Investigative Aides to collect data regarding the sale of tobacco products to teens.								

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:53 pm

Governmental Branch: Executive Branch

Agency: Alcoholic Beverage Control

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Alcoholic Beverage Control

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2 MTCE	Tobacco Enforcement-Investigative Aides									
(680BG0X02)	Provide funds to hire teens as Investigative Aides to collect data regarding the sale of tobacco products to teens.									
Restricted Funds					85,200	85,200	85,200			
Total					85,200	85,200	85,200			
3 NEW	Wage Equity Plan									
(680BA0X01)	Support salary improvement.									
General Fund					19,100	19,100	19,100	27,800	27,800	27,800
Total					19,100	19,100	19,100	27,800	27,800	27,800
4 MTCE	Transfer to the Office of the Secretary									
(680BA0X02)	Provide funds to support increased costs in the Office of the Secretary.									
Restricted Funds		57,200	57,200	57,200						
Total		57,200	57,200	57,200						
TOTAL ADDITIONAL		57,200	57,200	57,200	167,000	167,000	167,000	97,100	97,100	97,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Alcohol Beverage Control

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling \$62,700 in FY 2000-2001 and \$69,300 in FY 2001-2002 is provided to support the cost of the Synar Survey. Also, included in the Base Level Budget is \$55,000 in FY 1999-2000 for this purpose.

Additional Restricted Funds support totaling \$85,200 in FY 2000-2001 is provided for the Teen Tobacco Program for the purpose of employing teenagers as Investigative Aides to collect data regarding the sale of tobacco products to teens.

Additional Restricted Fund support totaling \$57,200 in FY 1999-2000 is provided for transfer to the Office of the Secretary to provide for increased operating costs.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$51,800 in FY 2000-2001 and \$45,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs. the Department of Alcoholic Beverage Control is to receive funds from the Department of Agriculture and cooperate with the Department in order to implement laws relating to the sale and use of tobacco products, pursuant to KRS 438.438.330.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 19,100 in FY 2000-2001 and \$27,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

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2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:56 pm

Governmental Branch: Executive Branch

Agency: Financial Institutions

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Financial Institutions

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	9,807,500	9,807,500	9,807,500	8,841,600	8,841,600	8,841,600	9,075,400	9,075,400	9,075,400
Regular Total Funds	9,807,500	9,807,500	9,807,500	8,841,600	8,841,600	8,841,600	9,075,400	9,075,400	9,075,400
General Fund Continuing									
GRAND TOTAL FUNDS	9,807,500	9,807,500	9,807,500	8,841,600	8,841,600	8,841,600	9,075,400	9,075,400	9,075,400
II. EXPENDITURE CATEGORY									
Personnel Costs	5,290,600	5,290,600	5,290,600	5,940,500	5,940,500	5,940,500	6,120,800	6,120,800	6,120,800
Operating Expenses	4,516,900	4,516,900	4,516,900	2,901,100	2,901,100	2,901,100	2,954,600	2,954,600	2,954,600
TOTAL EXPENDITURES	9,807,500	9,807,500	9,807,500	8,841,600	8,841,600	8,841,600	9,075,400	9,075,400	9,075,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	9,807,500	9,807,500	9,807,500	8,380,500	8,380,500	8,380,500	8,655,300	8,655,300	8,655,300
Regular Total Funds	9,807,500	9,807,500	9,807,500	8,380,500	8,380,500	8,380,500	8,655,300	8,655,300	8,655,300
General Fund Continuing									
TOTAL BASE LEVEL	9,807,500	9,807,500	9,807,500	8,380,500	8,380,500	8,380,500	8,655,300	8,655,300	8,655,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				461,100	461,100	461,100	420,100	420,100	420,100
TOTAL ADDITIONAL				461,100	461,100	461,100	420,100	420,100	420,100
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Current Services-Staffing Costs and Document Management								
(685FA0X01)	Provide funds to support permanent full-time positions in Administrative Services (2), Division of Financial Institutions (1), Office of the Commissioner (2), Securities Division (2) and upgrade document management system.								
Restricted Funds				438,700	438,700	438,700	387,100	387,100	387,100
Total				438,700	438,700	438,700	387,100	387,100	387,100
2 NEW	Wage Equity Plan								
(685FA0X02)	Support salary improvement.								
Restricted Funds				22,400	22,400	22,400	33,000	33,000	33,000
Total				22,400	22,400	22,400	33,000	33,000	33,000
TOTAL ADDITIONAL				461,100	461,100	461,100	420,100	420,100	420,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Financial Institutions

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support of \$438,700 in FY 2000-2001 and \$387,100 in FY 2001-2002 is provided to support 7 (PFT) positions, and to upgrade the Department's document management system.

Restricted Funds totaling \$283,100 in FY 2000-2001 and \$305,800 in FY 2001-2002 are provided to support the Office of the Secretary

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$61,800 in FY 2000-2001 and \$28,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, and Part V, Funds Transfer includes a language provision that directs, notwithstanding KRS 287.485, Restricted Funds totaling \$900,000 in each fiscal year of the biennium are transferred to the General Fund.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 22,400 in FY 2000-2001 and \$ 33,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:57 pm

Governmental Branch: Executive Branch

Agency: Racing Commission

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Kentucky Racing Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,356,900	1,356,900	1,356,900	389,500	389,500	389,500	422,800	422,800	422,800
Restricted Funds	12,821,700	12,821,700	12,821,700	14,504,100	14,504,100	14,504,100	14,147,200	14,147,200	14,147,200
Regular Total Funds	14,178,600	14,178,600	14,178,600	14,893,600	14,893,600	14,893,600	14,570,000	14,570,000	14,570,000
General Fund Continuing									
GRAND TOTAL FUNDS	14,178,600	14,178,600	14,178,600	14,893,600	14,893,600	14,893,600	14,570,000	14,570,000	14,570,000
II. EXPENDITURE CATEGORY									
Personnel Costs	1,786,700	1,786,700	1,786,700	1,880,800	1,880,800	1,880,800	1,977,400	1,977,400	1,977,400
Operating Expenses	1,187,600	1,187,600	1,187,600	872,800	872,800	872,800	894,500	894,500	894,500
Grants, Loans, Benefits	11,204,300	11,204,300	11,204,300	12,122,000	12,122,000	12,122,000	11,698,100	11,698,100	11,698,100
Capital Outlay				18,000	18,000	18,000			
TOTAL EXPENDITURES	14,178,600	14,178,600	14,178,600	14,893,600	14,893,600	14,893,600	14,570,000	14,570,000	14,570,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,356,900	1,356,900	1,356,900	389,500	389,500	389,500	422,800	422,800	422,800
Restricted Funds	12,821,700	12,821,700	12,821,700	14,500,600	14,500,600	14,500,600	14,141,400	14,141,400	14,141,400
Regular Total Funds	14,178,600	14,178,600	14,178,600	14,890,100	14,890,100	14,890,100	14,564,200	14,564,200	14,564,200
General Fund Continuing									
TOTAL BASE LEVEL	14,178,600	14,178,600	14,178,600	14,890,100	14,890,100	14,890,100	14,564,200	14,564,200	14,564,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				3,500	3,500	3,500	5,800	5,800	5,800
TOTAL ADDITIONAL				3,500	3,500	3,500	5,800	5,800	5,800
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Wage Equity Plan								
(374AA0X01)	Support salary improvement.								
Restricted Funds				3,500	3,500	3,500	5,800	5,800	5,800
Total				3,500	3,500	3,500	5,800	5,800	5,800
TOTAL ADDITIONAL				3,500	3,500	3,500	5,800	5,800	5,800

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Kentucky Racing Commission

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$17,000 in FY 2000-2001 and \$22,700 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 3,500 in FY 2000-2001 and \$ 5,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:58 pm

Governmental Branch: Executive Branch

Agency: Housing, Buildings and Construction

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Housing, Buildings and Construction

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	3,576,800	3,576,800	3,576,800	3,631,100	3,631,100	3,631,100	3,804,000	3,804,000	3,804,000
Restricted Funds	28,477,300	28,477,300	28,477,300	31,719,500	31,719,500	31,719,500	32,096,500	32,096,500	32,096,500
Regular Total Funds	32,054,100	32,054,100	32,054,100	35,350,600	35,350,600	35,350,600	35,900,500	35,900,500	35,900,500
General Fund Continuing									
GRAND TOTAL FUNDS	32,054,100	32,054,100	32,054,100	35,350,600	35,350,600	35,350,600	35,900,500	35,900,500	35,900,500
II. EXPENDITURE CATEGORY									
Personnel Costs	11,461,600	11,461,600	11,461,600	12,742,700	12,742,700	12,742,700	13,391,800	13,391,800	13,391,800
Operating Expenses	6,086,500	6,086,500	6,086,500	5,133,100	5,133,100	5,133,100	5,247,900	5,247,900	5,247,900
Grants, Loans, Benefits	14,380,900	14,380,900	14,380,900	17,254,800	17,254,800	17,254,800	17,260,800	17,260,800	17,260,800
Capital Outlay	125,100	125,100	125,100	220,000	220,000	220,000			
TOTAL EXPENDITURES	32,054,100	32,054,100	32,054,100	35,350,600	35,350,600	35,350,600	35,900,500	35,900,500	35,900,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,576,800	3,576,800	3,576,800	3,631,100	3,631,100	3,631,100	3,717,600	3,717,600	3,717,600
Restricted Funds	28,477,300	28,477,300	28,477,300	29,948,800	29,948,800	29,948,800	30,625,000	30,625,000	30,625,000
Regular Total Funds	32,054,100	32,054,100	32,054,100	33,579,900	33,579,900	33,579,900	34,342,600	34,342,600	34,342,600
General Fund Continuing									
TOTAL BASE LEVEL	32,054,100	32,054,100	32,054,100	33,579,900	33,579,900	33,579,900	34,342,600	34,342,600	34,342,600
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							86,400	86,400	86,400
Restricted Funds				1,770,700	1,770,700	1,770,700	1,471,500	1,471,500	1,471,500
TOTAL ADDITIONAL				1,770,700	1,770,700	1,770,700	1,557,900	1,557,900	1,557,900
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	Regulation of Minimum Safety Standards-Elevator Inspector								
(690PB0X04)	Provide funds to support personnel and operating expenses to employ 1 additional (PFT) Elevator Inspector								
Restricted Funds				43,800	43,800	43,800	42,500	42,500	42,500
Total				43,800	43,800	43,800	42,500	42,500	42,500
3 EXPAN	HVAC-Inspectors								
(690PH0X01)	Provide funds to support personnel and operating expenses to employ 3 additional (PFT) HVAC Inspectors.								
Restricted Funds				133,400	133,400	133,400	129,300	129,300	129,300
Total				133,400	133,400	133,400	129,300	129,300	129,300

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:58 pm

Governmental Branch: Executive Branch

Agency: Housing, Buildings and Construction

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Housing, Buildings and Construction

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
4	EXPAN	Plumbing-Plumbing Inspectors								
(690PF0X01)		Provide funds to support personnel and operating expenses to employ 3 additional (PFT) Plumbing Inspectors.								
Restricted Funds					130,400	130,400	130,400	126,100	126,100	126,100
Total					130,400	130,400	130,400	126,100	126,100	126,100
5	EXPAN	Regulation of Minimum Safety Standards-Manufactured Housing Inspectors								
(690PB0X01)		Provide funds to support personnel and operating expenses to employ 3 additional (PFT) Manufactured Housing Inspectors.								
Restricted Funds					115,300	115,300	115,300	117,700	117,700	117,700
Total					115,300	115,300	115,300	117,700	117,700	117,700
6	EXPAN	Plumbing-Building Lease								
(690PF0X02)		Provide funds to support operating expenses for increased rent for office space.								
Restricted Funds					300,000	300,000	300,000	300,000	300,000	300,000
Total					300,000	300,000	300,000	300,000	300,000	300,000
8	NEW	Building Codes Enforcement-Training								
(690PJ0X01)		Provide funds to support local training seminars and brochures on the statewide building code and consumer's rights.								
Restricted Funds					17,000	17,000	17,000	17,000	17,000	17,000
Total					17,000	17,000	17,000	17,000	17,000	17,000
9	EXPAN	Regulation of Minimum Safety Standards-Vehicles								
(690PB0X02)		Provide funds to purchase 5 vehicles for field staff.								
Restricted Funds					100,000	100,000	100,000			
Total					100,000	100,000	100,000			
10	EXPAN	HVAC-Vehicles								
(690PH0X02)		Provide funds to purchase 3 vehicles for field staff.								
Restricted Funds					60,000	60,000	60,000			
Total					60,000	60,000	60,000			

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 4:58 pm

Governmental Branch: Executive Branch

Agency: Housing, Buildings and Construction

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Housing, Buildings and Construction

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
14	EXPMAN	Firefighters Foundation Fund-National Fire Academy Seminars								
(690PK0X02)		Provide funds to support operating expenses for firefighters to attend National Fire Academy Weekend Seminars.								
Restricted Funds					40,000	40,000	40,000	40,000	40,000	40,000
Total					40,000	40,000	40,000	40,000	40,000	40,000
20	EXPAN	Firefighters Foundation Fund-Increased Fire Training Facility Grants								
(690PK0X08)		Provide funds to increase grants for fire training facilities.								
Restricted Funds					300,000	300,000	300,000	300,000	300,000	300,000
Total					300,000	300,000	300,000	300,000	300,000	300,000
21	EXPAN	Firefighters Foundation Fund-Fire Commission-Vehicles								
(690PK0X10)		Provide funds to purchase 3 vehicles for field staff.								
Restricted Funds					60,000	60,000	60,000			
Total					60,000	60,000	60,000			
22	EXPAN	Firefighters Foundation Fund-Firefighter I & II Test Curriculum Update								
(690PK0X11)		Provide funds to support operating expenses to update test curriculum for compliance with the National Fire Protection Association standards.								
Restricted Funds					30,000	30,000	30,000			
Total					30,000	30,000	30,000			
25	EXPAN	Firefighters Foundation Fund-Professional Firefighter Incentive Pay								
(690PJ0X05)		Provide funds to support an increase in firefighter incentive pay from \$3,000 to \$3,100.								
Restricted Funds					369,000	369,000	369,000	375,000	375,000	375,000
Total					369,000	369,000	369,000	375,000	375,000	375,000
26	NEW	Wage Equity Plan								
(690PA0X01)		Support salary improvement.								
General Fund								86,400	86,400	86,400
Restricted Funds					71,800	71,800	71,800	23,900	23,900	23,900
Total					71,800	71,800	71,800	110,300	110,300	110,300
TOTAL ADDITIONAL					1,770,700	1,770,700	1,770,700	1,557,900	1,557,900	1,557,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Housing, Buildings, and Construction

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Fund support totaling \$1,698,000 in FY 2000-2001 and \$1,447,600 in FY 2001-2002 is provided for: \$115,300 in FY 2000-2001 and \$117,700 in FY 2001-2002 to support three additional Manufactured Housing Inspectors; \$100,000 in FY 2000-2001 to purchase five vehicles for Safety Inspectors; \$130,400 in FY 2000-2001 and \$126,100 in FY 2001-2002 three additional Plumbing Inspectors; \$17,000 each fiscal year to provide support for building code education. seminars and brochures; \$300,000 in each fiscal year for increased building lease costs; \$133,400 in FY 2000-2001 and \$129,300 in FY 2001-2002 to support three additional HVAC Inspectors; \$60,000 in FY 2000-2001 to purchase vehicles for HVAC inspectors; \$43,800 in FY 2000-2001 and \$42,500 in FY 2001-2002 to support one additional Elevator Inspector; \$40,000 in each fiscal year for costs associated with National Fire Academy Weekend Training seminars; \$60,000 in FY 2000-2001 to purchase three vehicles for Fire Commission staff; \$300,000 in each fiscal year for increased firefighter training facility grants; \$30,000 in FY 2000-2001 to update Firefighter I and II tests to meet national standards, and \$369,800 in FY 2000-2001 and \$375,000 in FY 2001-2002 to increase firefighter incentive pay from \$3,000 to \$3,100.

Restricted Funds support for the following costs are provided in the Base Level Budget:

Description	FY 2000-2001	FY 2001-2002
Hepatitis B Inoculations	\$50,000	\$25,000
State Fire School	15,000	15,000
Level I & II Methodology Classes	18,000	18,000
Firefighter Tests I & II	8,000	8,000

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$102,200 in FY 2000-2001 and \$23,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language that directs, under the provisions of the Firefighters Foundation Program Fund, an eligible local unit of government shall be entitled to receive a supplement to each qualified firefighter's annual base salary from the Firefighters Foundation Program Fund, to be paid to each firefighter in addition to his or her regular salary as prescribed by KRS 95A.250. The supplemental payments per qualified professional firefighter shall increase to \$3,100 in fiscal year 2000-2001, which is continued in fiscal year 2001-2002. Notwithstanding KRS 136.392, the power of the Secretary of the Revenue Cabinet to adjust the insurance surcharge rate is suspended. Notwithstanding KRS 42.190 and 95A.220(2), all funds remaining at the end of fiscal year 1999-2000 and fiscal year 2000-2001 in accounts established pursuant to KRS 95A.220(1) and 95A.262 shall not lapse.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost which exceeds \$200,000 per year.

FB 2000-2002 BUDGET MODIFICATION REPORT

Housing, Buildings, and Construction

The Branch Budget Bill, Part V, Funds Transfer, directs that, notwithstanding KRS 198B.060; 198B.615; 198B.676; 227.620; 236.13; and 318.136, Restricted Funds totaling \$300,000 in FY 2001-2002 are transferred to the General Fund.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision that directs, Fire Dispatcher Training: The Commission on Fire Protection Personnel Standards and Education shall pay all expenses for fire dispatchers to attend dispatcher training at the Department of Criminal Justice Training at Eastern Kentucky University.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 71,800 in FY 2000-2001 and \$ 110,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

4/12/00 4:59 pm

Governmental Branch:	Executive Branch					Agency:	Housing, Buildings and Construction		
Cabinet/Function:	Public Protection and Regulation					Appropriation Unit:	Housing, Buildings and Construction		
FY 1999-2000			FY 2000-2001			FY 2001-2002			
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference	

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 (6900001) Franklin County - Lease

Total

TOTAL

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:02 pm

Governmental Branch: Executive Branch

Agency: Insurance

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				17,692,500			21,280,000		
Restricted Funds	15,248,600	15,248,600	15,248,600	16,543,200	16,543,200	16,543,200	17,760,300	17,760,300	17,760,300
Regular Total Funds	15,248,600	15,248,600	15,248,600	34,235,700	16,543,200	16,543,200	39,040,300	17,760,300	17,760,300
General Fund Continuing									
GRAND TOTAL FUNDS	15,248,600	15,248,600	15,248,600	34,235,700	16,543,200	16,543,200	39,040,300	17,760,300	17,760,300
II. EXPENDITURE CATEGORY									
Personnel Costs	11,815,700	11,815,700	11,815,700	12,506,700	12,506,700	12,506,700	13,134,100	13,134,100	13,134,100
Operating Expenses	3,432,900	3,432,900	3,432,900	4,036,500	4,036,500	4,036,500	4,626,200	4,626,200	4,626,200
Grants, Loans, Benefits				17,692,500			21,280,000		
TOTAL EXPENDITURES	15,248,600	15,248,600	15,248,600	34,235,700	16,543,200	16,543,200	39,040,300	17,760,300	17,760,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	15,248,600	15,248,600	15,248,600	16,477,300	16,477,300	16,477,300	17,664,000	17,664,000	17,664,000
Regular Total Funds	15,248,600	15,248,600	15,248,600	16,477,300	16,477,300	16,477,300	17,664,000	17,664,000	17,664,000
General Fund Continuing									
TOTAL BASE LEVEL	15,248,600	15,248,600	15,248,600	16,477,300	16,477,300	16,477,300	17,664,000	17,664,000	17,664,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				17,692,500			21,280,000		
Restricted Funds				65,900	65,900	65,900	96,300	96,300	96,300
TOTAL ADDITIONAL				17,758,400	65,900	65,900	21,376,300	96,300	96,300
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Kentucky Access Program								
(695DQ0X01)	Provide funding support for the Kentucky Access Program which offers health insurance to persons with high-cost medical conditions.								
General Fund (Tobacco)				17,692,500			21,280,000		
Total				17,692,500			21,280,000		
2 NEW	Wage Equity Plan								
(695DABX01)	Support salary improvement.								
Restricted Funds				65,900	65,900	65,900	96,300	96,300	96,300
Total				65,900	65,900	65,900	96,300	96,300	96,300
TOTAL ADDITIONAL				17,758,400	65,900	65,900	21,376,300	96,300	96,300

FB 2000-2002 BUDGET MODIFICATION REPORT

Insurance

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional General Fund (MSA Phase I - Tobacco Settlement) support totaling \$17,692,500 in FY 2000-2001 and \$21,280,000 in FY 2001-2002 is provided for the Kentucky Access Program.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$157,100 in FY 2000-2001 and \$152,800 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds \$200,000 per year.

The Branch Budget Bill, Part V, Funds Transfer, directs that, notwithstanding KRS 302.400, Restricted Funds totaling \$461,400 in FY 2000-2001 and \$898,600 in FY 2001-2002 are transferred to the General Fund.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 65,900 in FY 2000-2001 and \$ 96,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

4/12/00 5:03 pm

Governmental Branch: **Executive Branch**

Agency: **Insurance**

Cabinet/Function: **Public Protection and Regulation**

Appropriation Unit: **General Operations**

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 (6950001) **Franklin County - Lease**

Total

TOTAL

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2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/8/00 2:19 pm

Governmental Branch: Executive Branch

Agency: Insurance

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Health Purchasing Alliance

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400
Regular Total Funds	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400
General Fund Continuing									
GRAND TOTAL FUNDS	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400
II. EXPENDITURE CATEGORY									
Personnel Costs	127,100	127,100	127,100	104,000	104,000	104,000	109,100	109,100	109,100
Operating Expenses	253,400	253,400	253,400	273,500	273,500	273,500	268,300	268,300	268,300
TOTAL EXPENDITURES	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400
Regular Total Funds	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400
General Fund Continuing									
TOTAL BASE LEVEL	380,500	380,500	380,500	377,500	377,500	377,500	377,400	377,400	377,400

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Health Purchasing Alliance

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

HOUSE REPORT

The House concurs with the Branch Budget recommendation.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:04 pm

Governmental Branch: Executive Branch

Agency: Mines and Minerals

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Mines and Minerals

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	10,074,400	10,074,400	10,074,400	9,762,000	9,762,000	9,762,000	9,913,100	9,913,100	9,913,100
Restricted Funds	810,000	810,000	810,000	1,741,500	1,741,500	1,741,500	1,919,000	1,919,000	1,919,000
Federal Funds	591,000	591,000	591,000	589,500	589,500	589,500	589,200	589,200	589,200
Regular Total Funds	11,475,400	11,475,400	11,475,400	12,093,000	12,093,000	12,093,000	12,421,300	12,421,300	12,421,300
General Fund Continuing									
GRAND TOTAL FUNDS	11,475,400	11,475,400	11,475,400	12,093,000	12,093,000	12,093,000	12,421,300	12,421,300	12,421,300
II. EXPENDITURE CATEGORY									
Personnel Costs	9,785,200	9,785,200	9,785,200	9,808,800	9,808,800	9,808,800	10,170,800	10,170,800	10,170,800
Operating Expenses	1,690,200	1,690,200	1,690,200	2,016,200	2,016,200	2,016,200	2,100,500	2,100,500	2,100,500
Grants, Loans, Benefits				150,000	150,000	150,000	150,000	150,000	150,000
Capital Outlay				118,000	118,000	118,000			
TOTAL EXPENDITURES	11,475,400	11,475,400	11,475,400	12,093,000	12,093,000	12,093,000	12,421,300	12,421,300	12,421,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	10,074,400	10,074,400	10,074,400	9,378,000	9,378,000	9,378,000	9,561,900	9,561,900	9,561,900
Restricted Funds	810,000	810,000	810,000	752,500	752,500	752,500	1,064,100	1,064,100	1,064,100
Federal Funds	591,000	591,000	591,000	589,500	589,500	589,500	589,200	589,200	589,200
Regular Total Funds	11,475,400	11,475,400	11,475,400	10,720,000	10,720,000	10,720,000	11,215,200	11,215,200	11,215,200
General Fund Continuing									
TOTAL BASE LEVEL	11,475,400	11,475,400	11,475,400	10,720,000	10,720,000	10,720,000	11,215,200	11,215,200	11,215,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				384,000	384,000	384,000	351,200	351,200	351,200
Restricted Funds				989,000	989,000	989,000	854,900	854,900	854,900
TOTAL ADDITIONAL				1,373,000	1,373,000	1,373,000	1,206,100	1,206,100	1,206,100
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Current Services-Personnel and Operating Costs								
(705EA0X01)	Provide funds to support personnel and operating costs for increased rent; Federal match requirements; a Deputy Commissioner position and an Information Technology Technician position.								
General Fund				314,000	314,000	314,000	314,000	314,000	314,000
Total				314,000	314,000	314,000	314,000	314,000	314,000
5 EXPAN	Miner Training & Education-Vehicles								
(705EG0X03)	Provide funds to purchase 7 vehicles for miner training and education instructors.								

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:04 pm

Governmental Branch: Executive Branch

Agency: Mines and Minerals

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Mines and Minerals

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
5 EXPAN	Miner Training & Education-Vehicles									
(705EG0X03)	Provide funds to purchase 7 vehicles for miner training and education instructors.									
Restricted Funds					118,000	118,000	118,000			
Total					118,000	118,000	118,000			
6 EXPAN	Statewide Computer Link									
(705EBAX05)	Provide funds to support operating costs for a statewide computer link for the Divisions of Mine Safety Inspection, Safety Analysis and Training & Education to link all district offices to the central data base.									
General Fund					50,900	50,900	50,900	6,200	6,200	6,200
Restricted Funds					77,400	77,400	77,400			
Total					128,300	128,300	128,300	6,200	6,200	6,200
7 NEW	Wage Equity Plan									
(705EA0X03)	Support salary improvement.									
General Fund					19,100	19,100	19,100	31,000	31,000	31,000
Total					19,100	19,100	19,100	31,000	31,000	31,000
8 EXPAN	Training and Education									
(705EA0X04)	Provide funds for miner training and education.									
Restricted Funds					793,600	793,600	793,600	854,900	854,900	854,900
Total					793,600	793,600	793,600	854,900	854,900	854,900
TOTAL ADDITIONAL					1,373,000	1,373,000	1,373,000	1,206,100	1,206,100	1,206,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Mines and Minerals

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$50,900 in FY 2000-2001 and \$6,200 in FY 2001-2002 and Restricted Fund support totaling \$77,400 in FY 2000-2001 is provided to support the operating costs for a statewide computer linking network.

Additional General Fund support totaling \$314,000 in each fiscal year is provided for the following purposes: \$56,500 in each fiscal year for an Information Technology Technician; \$150,000 in each fiscal year to match Federal grants; \$84,600 in each fiscal year to fund a Deputy Commissioner position; and \$22,900 in each fiscal year for increased rental costs.

Additional Restricted Fund support totaling \$118,000 in FY 2000-2001 is provided to purchase 7 vehicles for miner training and education instructors.

Restricted Fund support totaling \$796,600 in FY 2000-2001 and \$854,000 in FY 2001-2002 will be transferred from the Workers Compensation Funding Commission to provide miner training and education.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$104,500 in FY 2000-2001 and \$39,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct, notwithstanding KRS 353.590, the following fee shall be charged: oil gas permit transfer - \$25; and notwithstanding KRS 342.122, the Kentucky Workers' Compensation Funding Commission will finance a portion of the Mines and Minerals budget through Special Fund assessments. Funds equaling a fifteen percent (15%) share of the Labor Cabinet's Office of Safety and Health Education Training will be transferred in both fiscal years from the Special Fund to Mines and Minerals.

The Branch Budget Bill, Part V, Funds Transfer, directs that, notwithstanding KRS 351.110(2) and KRS 353.590, Restricted Funds totaling \$200,000 in FY 2001-2002 are transferred to the General Fund.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 19,100 in FY 2000-2001 and \$ 31,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by

FB 2000-2002 BUDGET MODIFICATION REPORT

Mines and Minerals

an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, notwithstanding KRS 342.122, the Workers' Compensation Funding Commission will finance a portion of the Mines and Minerals budget through Special Fund Assessments. Funds in the amounts of \$793,600 in fiscal year 2000-2001 and \$854,000 in fiscal year 2001-2002 shall be transferred to Mines and Minerals.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:05 pm

Governmental Branch: Executive Branch

Agency: Public Advocacy

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Public Advocacy

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	745,500	745,500	745,500						
General Fund	17,203,700	17,203,700	17,203,700	22,380,000	22,380,000	22,380,000	24,821,100	24,821,100	24,821,100
Restricted Funds	4,126,900	4,126,900	4,126,900	2,984,100	2,984,100	2,984,100	2,972,600	2,972,600	2,972,600
Federal Funds	897,000	897,000	897,000	908,400	908,400	908,400	953,800	953,800	953,800
Regular Total Funds	22,973,100	22,973,100	22,973,100	26,272,500	26,272,500	26,272,500	28,747,500	28,747,500	28,747,500
General Fund Continuing									
GRAND TOTAL FUNDS	22,973,100	22,973,100	22,973,100	26,272,500	26,272,500	26,272,500	28,747,500	28,747,500	28,747,500
II. EXPENDITURE CATEGORY									
Personnel Costs	14,153,600	14,153,600	14,153,600	15,958,800	15,958,800	15,958,800	18,843,500	18,843,500	18,843,500
Operating Expenses	2,998,600	2,998,600	2,998,600	3,151,700	3,151,700	3,151,700	3,318,300	3,318,300	3,318,300
Grants, Loans, Benefits	5,792,900	5,792,900	5,792,900	6,106,400	6,106,400	6,106,400	6,066,200	6,066,200	6,066,200
Capital Outlay	28,000	28,000	28,000	1,055,600	1,055,600	1,055,600	519,500	519,500	519,500
TOTAL EXPENDITURES	22,973,100	22,973,100	22,973,100	26,272,500	26,272,500	26,272,500	28,747,500	28,747,500	28,747,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	17,203,700	17,203,700	17,203,700	19,247,400	19,247,400	19,247,400	19,796,500	19,796,500	19,796,500
Restricted Funds	4,126,900	4,126,900	4,126,900	2,984,100	2,984,100	2,984,100	2,972,600	2,972,600	2,972,600
Federal Funds	897,000	897,000	897,000	908,400	908,400	908,400	953,800	953,800	953,800
Regular Total Funds	22,227,600	22,227,600	22,227,600	23,139,900	23,139,900	23,139,900	23,722,900	23,722,900	23,722,900
General Fund Continuing									
TOTAL BASE LEVEL	22,227,600	22,227,600	22,227,600	23,139,900	23,139,900	23,139,900	23,722,900	23,722,900	23,722,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	745,500	745,500	745,500						
General Fund				3,132,600	3,132,600	3,132,600	5,024,600	5,024,600	5,024,600
TOTAL ADDITIONAL	745,500	745,500	745,500	3,132,600	3,132,600	3,132,600	5,024,600	5,024,600	5,024,600

V. ADDITIONAL BUDGET ITEMS

1 MTCE Maintenance of Current Services-Operations

(515BA0X03) Provide funds to support personnel and operating costs.

General Fund	745,500	745,500	745,500
Total	745,500	745,500	745,500

2 EXPAN Trial Services-Attorney Salaries/Student Loan Forgiveness Program

(515BB01X02) Provide funds to support a 15% salary increase for attorneys.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:05 pm

Governmental Branch: Executive Branch

Agency: Public Advocacy

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Public Advocacy

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	EXPAN	Trial Services-Attorney Salaries/Student Loan Forgiveness Program								
(515BB01X02)		Provide funds to support a 15% salary increase for attorneys.								
General Fund					1,255,500	1,255,500	1,255,500	2,622,300	2,622,300	2,622,300
Total					1,255,500	1,255,500	1,255,500	2,622,300	2,622,300	2,622,300
3	EXPAN	Trial Services-Full-time Offices (Personnel & Operating)								
(515BA0X04)		Provide funds to support 11 (PFT) additional Public Defenders.								
General Fund					752,300	752,300	752,300	1,651,200	1,651,200	1,651,200
Total					752,300	752,300	752,300	1,651,200	1,651,200	1,651,200
5	EXPAN	Office of Public Advocate-Personnel								
(515BA0X05)		Provide funds for 5 (PFT) support personnel.								
General Fund					184,100	184,100	184,100	163,600	163,600	163,600
Total					184,100	184,100	184,100	163,600	163,600	163,600
6	EXPAN	Post Trial Services-Access to Court Systems								
(515BB02X05)		Provide support for 1 (PFT) attorney position.								
General Fund					43,200	43,200	43,200	54,200	54,200	54,200
Total					43,200	43,200	43,200	54,200	54,200	54,200
7	EXPAN	Law Operations-Equipment Replacement								
(515BA0X02)		Provide funds to replace old and outdated computer hardware, software, phones and copiers.								
General Fund					297,100	297,100	297,100			
Total					297,100	297,100	297,100			
9	EXPAN	Operations-Additional Support								
(515BB01X06)		Provides additional General Fund supplement for programs funded with Restricted Funds.								
General Fund					600,400	600,400	600,400	533,300	533,300	533,300
Total					600,400	600,400	600,400	533,300	533,300	533,300
TOTAL ADDITIONAL		745,500	745,500	745,500	3,132,600	3,132,600	3,132,600	5,024,600	5,024,600	5,024,600

FB 2000-2002 BUDGET MODIFICATION REPORT

Public Advocacy

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support of \$1,255,500 in FY 2000-2001 and \$2,622,300 is provided to support a 15% salary increase for attorneys; additional General Fund support totaling \$752,300 in FY 2000-2001 and \$1,651,200 in FY 2001-2002 is provided for the following: \$445,000 in FY 2000-2001 and \$1,239,400 in FY 2001-2002 to expand the full-time Public Defender System; \$57,300 in FY 2000-2001 and \$76,800 in FY 2001-2002 to support one attorney for the Capital Defense Unit; \$235,000 in FY 2001-2002 for 10 additional attorneys; and \$200,000 in FY 2000-2001 and \$100,000 in FY 2001-2002 for increased counsel rates. Additional General Fund support of \$184,100 in FY 2001-2002 for support personnel. Additional General Fund support of \$43,200 in FY 2000-2001 and \$54,000 in FY 2001-2002 for one appellate attorney; additional General Fund support of \$297,100 in FY 2000-2001 for equipment replacement; and additional General Fund support of \$600,400 in FY 2000-2001 and \$533,300 in FY 2001-2002 to supplement Restricted Funds programs.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that states: There is appropriated from the General Fund in fiscal year 2000-2001 and fiscal year 2001-2002 the necessary funds, subject to the conditions and procedures provided in this Act, which are required to provide additional staff to handle workload generated from new judgeships or a new court upon the passage of enabling legislation. The funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds \$200,000 per year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following exception:

The House deletes the following language provision: There is appropriated from the General Fund in fiscal year 2000-2001 and fiscal year 2001-2002 the necessary funds, subject to the conditions and procedures provided in this Act, which are required to provide additional staff to handle workload generated from new judgeships or a new court upon the passage of enabling legislation. The funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

4/12/00 5:06 pm

Governmental Branch:	Executive Branch					Agency:	Public Advocacy		
Cabinet/Function:	Public Protection and Regulation					Appropriation Unit:	Public Advocacy		
FY 1999-2000			FY 2000-2001			FY 2001-2002			
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference	

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 (5150001) Franklin County - Lease

Total

TOTAL

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:07 pm

Governmental Branch: Executive Branch

Agency: Public Service Commission

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Public Service Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	8,656,400	8,656,400	8,656,400	10,636,700	10,636,700	10,636,700	11,009,700	11,009,700	11,009,700
Restricted Funds	22,500	22,500	22,500	24,000	24,000	24,000	24,000	24,000	24,000
Federal Funds	229,000	229,000	229,000	215,500	215,500	215,500	225,500	225,500	225,500
Regular Total Funds	8,907,900	8,907,900	8,907,900	10,876,200	10,876,200	10,876,200	11,259,200	11,259,200	11,259,200
General Fund Continuing	2,042,300	2,042,300	2,042,300						
GRAND TOTAL FUNDS	10,950,200	10,950,200	10,950,200	10,876,200	10,876,200	10,876,200	11,259,200	11,259,200	11,259,200
II. EXPENDITURE CATEGORY									
Personnel Costs	7,719,500	7,719,500	7,719,500	7,735,600	7,735,600	7,735,600	8,099,300	8,099,300	8,099,300
Operating Expenses	2,931,200	2,931,200	2,931,200	2,536,600	2,536,600	2,536,600	2,529,900	2,529,900	2,529,900
Debt Service	109,000	109,000	109,000	589,000	589,000	589,000	589,000	589,000	589,000
Capital Outlay	190,500	190,500	190,500	15,000	15,000	15,000	41,000	41,000	41,000
TOTAL EXPENDITURES	10,950,200	10,950,200	10,950,200	10,876,200	10,876,200	10,876,200	11,259,200	11,259,200	11,259,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	8,656,400	8,656,400	8,656,400	9,581,000	9,581,000	9,581,000	9,950,600	9,950,600	9,950,600
Restricted Funds	22,500	22,500	22,500	24,000	24,000	24,000	24,000	24,000	24,000
Federal Funds	229,000	229,000	229,000	215,500	215,500	215,500	225,500	225,500	225,500
Regular Total Funds	8,907,900	8,907,900	8,907,900	9,820,500	9,820,500	9,820,500	10,200,100	10,200,100	10,200,100
General Fund Continuing	2,042,300	2,042,300	2,042,300						
TOTAL BASE LEVEL	10,950,200	10,950,200	10,950,200	9,820,500	9,820,500	9,820,500	10,200,100	10,200,100	10,200,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,055,700	1,055,700	1,055,700	1,059,100	1,059,100	1,059,100
TOTAL ADDITIONAL				1,055,700	1,055,700	1,055,700	1,059,100	1,059,100	1,059,100
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	Secretary of the Commission-Computer Hardware and Software								
(385FG0X01)	Provide funds to maintain computer hardware and software for the Geographical Information System.								
General Fund				308,100	308,100	308,100	299,500	299,500	299,500
Total				308,100	308,100	308,100	299,500	299,500	299,500
2 EXPAN	Consumer Education-Educational Promotions								
(385FH0X01)	Provide funds to support operating costs to develop advertising, informational brochures, and curriculum with the University of Kentucky for use with the state's middle and high school classrooms.								

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:07 pm

Governmental Branch: Executive Branch

Agency: Public Service Commission

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Public Service Commission

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	EXPAN	Consumer Education-Educational Promotions								
(385FH0X01)		Provide funds to support operating costs to develop advertising, informational brochures, and curriculum with the University of Kentucky for use with the state's middle and high school classrooms.								
General Fund					84,000	84,000	84,000	77,000	77,000	77,000
Total					84,000	84,000	84,000	77,000	77,000	77,000
3	EXPAN	Office Of Executive Director-Continuing Education								
(385FCAX01)		Provide funds to support continuing education for personnel.								
General Fund					50,000	50,000	50,000	53,500	53,500	53,500
Total					50,000	50,000	50,000	53,500	53,500	53,500
4	EXPAN	Secretary of the Commission-Additional Staff								
(385FG0X02)		Provide funds to employ (1PFT) GeoProcessing Specialist I to utilize GIS hardware and software.								
General Fund					31,000	31,000	31,000	32,800	32,800	32,800
Total					31,000	31,000	31,000	32,800	32,800	32,800
5	EXPAN	Secretary of the Commission-Additional Staff								
(385FG0X03)		Provide funds to employ (1PFT) Systems Consultant to facilitate efforts toward re-engineering the Commission's Cobol mainframe based applications and other information technology systems.								
General Fund					45,700	45,700	45,700	48,500	48,500	48,500
Total					45,700	45,700	45,700	48,500	48,500	48,500
6	EXPAN	Legal Counsel-Subscriptions								
(385FCCX01)		Provide funds to purchase subscriptions for the Commission.								
General Fund					12,500	12,500	12,500	12,500	12,500	12,500
Total					12,500	12,500	12,500	12,500	12,500	12,500
7	EXPAN	Geographic Information System								
(385FA0X01)		Provide funds to expand Geographic Information System.								
General Fund					500,000	500,000	500,000	500,000	500,000	500,000
Total					500,000	500,000	500,000	500,000	500,000	500,000

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:07 pm

Governmental Branch: Executive Branch

Agency: Public Service Commission

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Public Service Commission

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
8 NEW	Wage Equity Plan									
(385FA0X02)	Support salary improvement.									
General Fund					24,400	24,400	24,400	35,300	35,300	35,300
Total					24,400	24,400	24,400	35,300	35,300	35,300
TOTAL ADDITIONAL					1,055,700	1,055,700	1,055,700	1,059,100	1,059,100	1,059,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Public Service Commission

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$531,300 in FY 2000-2001 and \$523,800 in FY 2001-2002 is provided for the following purposes: \$50,000 in FY 2000-2001 and \$53,500 in FY 2001-2002 to support continuing education for PSC personnel; \$12,500 in each fiscal year for legal publications; \$308,100 in FY 2000-2001 and \$299,500 in FY 2001-2002 to purchase computer hardware and software; \$31,000 in FY 2000-2001 and \$32,800 in FY 2001-2002 to support the employment of a Geo-Processing specialist; \$45,700 in FY 2000-2001 and \$48,500 in FY 2001-2002 to employ a Systems Consultant; \$84,000 in FY 2000-2001 and \$77,000 in FY 2001-2002 to develop advertising for paid and public service announcements and related consumer programs and materials.

General Fund support of \$500,000 in FY 2000-2001 and \$500,000 in FY 2001-2002 is provided to support a joint effort to develop Geographic Information System maps with other state agencies.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$79,600 in FY 2000-2001 and \$45,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, notwithstanding KRS 45.229, any General Fund appropriation to the Public Service Commission that is unexpended in fiscal year 1999 or 2000-2001 shall not lapse and shall be carried forward into the next fiscal year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 24,400 in FY 2000-2001 and \$ 35,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:08 pm

Governmental Branch: Executive Branch

Agency: Secretary

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	1,829,000	1,829,000	1,829,000	2,020,000	2,020,000	2,020,000	2,087,700	2,087,700	2,087,700
Regular Total Funds	1,829,000	1,829,000	1,829,000	2,020,000	2,020,000	2,020,000	2,087,700	2,087,700	2,087,700
General Fund Continuing									
GRAND TOTAL FUNDS	1,829,000	1,829,000	1,829,000	2,020,000	2,020,000	2,020,000	2,087,700	2,087,700	2,087,700
II. EXPENDITURE CATEGORY									
Personnel Costs	1,622,700	1,622,700	1,622,700	1,777,100	1,777,100	1,777,100	1,867,000	1,867,000	1,867,000
Operating Expenses	206,300	206,300	206,300	221,900	221,900	221,900	220,700	220,700	220,700
Capital Outlay				21,000	21,000	21,000			
TOTAL EXPENDITURES	1,829,000	1,829,000	1,829,000	2,020,000	2,020,000	2,020,000	2,087,700	2,087,700	2,087,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	1,829,000	1,829,000	1,829,000	1,933,100	1,933,100	1,933,100	2,008,800	2,008,800	2,008,800
Regular Total Funds	1,829,000	1,829,000	1,829,000	1,933,100	1,933,100	1,933,100	2,008,800	2,008,800	2,008,800
General Fund Continuing									
TOTAL BASE LEVEL	1,829,000	1,829,000	1,829,000	1,933,100	1,933,100	1,933,100	2,008,800	2,008,800	2,008,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				86,900	86,900	86,900	78,900	78,900	78,900
TOTAL ADDITIONAL				86,900	86,900	86,900	78,900	78,900	78,900
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	Office of the Secretary-Information Systems Upgrades								
(675PA0X01)	Provide funds to support operating costs to upgrade computer system hardware and software and provide training for support staff.								
Restricted Funds				38,500	38,500	38,500	10,000	10,000	10,000
Total				38,500	38,500	38,500	10,000	10,000	10,000
2 NEW	Wage Equity Plan								
(675PA0X02)	Support salary improvement.								
Restricted Funds				48,400	48,400	48,400	68,900	68,900	68,900
Total				48,400	48,400	48,400	68,900	68,900	68,900
TOTAL ADDITIONAL				86,900	86,900	86,900	78,900	78,900	78,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Office of the Secretary

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional Restricted Fund support of \$38,500 in FY 2000-2001 and \$10,000 in FY 2001-2002 is provided to support operating costs, upgrade of the Office's computer system and provide training for support staff.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$62,300 in FY 2000-2001 and \$33,500 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 48,400 in FY 2000-2001 and \$ 68,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:09 pm

Governmental Branch: Executive Branch

Agency: Secretary

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Petroleum Storage Tank Environmental Assur. Fund

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800
Regular Total Funds	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800
General Fund Continuing									
GRAND TOTAL FUNDS	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800
II. EXPENDITURE CATEGORY									
Personnel Costs	3,592,700	3,592,700	3,592,700	3,786,600	3,786,600	3,786,600	4,037,700	4,037,700	4,037,700
Operating Expenses	36,737,800	36,737,800	36,737,800	38,177,400	38,177,400	38,177,400	39,556,100	39,556,100	39,556,100
Capital Outlay				255,000	255,000	255,000	21,000	21,000	21,000
Construction	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800
Regular Total Funds	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800
General Fund Continuing									
TOTAL BASE LEVEL	40,830,500	40,830,500	40,830,500	42,719,000	42,719,000	42,719,000	44,114,800	44,114,800	44,114,800

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Petroleum Storage Tank Environmental Assurance Fund Commission

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

The Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs, notwithstanding KRS 224.60-130 to KRS 224.60-155, Restricted Funds totaling \$400,000 are transferred to the General Fund in FY 2001-2002.

HOUSE REPORT

The House concurs with the Branch Budget recommendation.

SENATE REPORT

The Senate concurs with the House with the following change:

The Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs, interest earnings up to the amounts of \$8,000,000 in fiscal year 2000-2001 and \$8,400,000 in fiscal year 2001-2002 shall be transferred to the General Fund, notwithstanding KRS 224.60-100 to 224.60-160. The \$8,400,000 amount in fiscal year 2001-2002 includes \$400,000 reflected in the Branch Budget and the House Report.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:10 pm

Governmental Branch: Executive Branch

Agency: Tax Appeals

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Tax Appeals

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	422,000	422,000	422,000	459,400	459,400	459,400	468,300	468,300	468,300
Regular Total Funds	422,000	422,000	422,000	459,400	459,400	459,400	468,300	468,300	468,300
General Fund Continuing									
GRAND TOTAL FUNDS	422,000	422,000	422,000	459,400	459,400	459,400	468,300	468,300	468,300
II. EXPENDITURE CATEGORY									
Personnel Costs	365,300	365,300	365,300	390,400	390,400	390,400	398,700	398,700	398,700
Operating Expenses	56,700	56,700	56,700	69,000	69,000	69,000	69,600	69,600	69,600
TOTAL EXPENDITURES	422,000	422,000	422,000	459,400	459,400	459,400	468,300	468,300	468,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	422,000	422,000	422,000	422,800	422,800	422,800	432,300	432,300	432,300
Regular Total Funds	422,000	422,000	422,000	422,800	422,800	422,800	432,300	432,300	432,300
General Fund Continuing									
TOTAL BASE LEVEL	422,000	422,000	422,000	422,800	422,800	422,800	432,300	432,300	432,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				36,600	36,600	36,600	36,000	36,000	36,000
TOTAL ADDITIONAL				36,600	36,600	36,600	36,000	36,000	36,000
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Current Services-Personnel and Operating Costs								
(300MA0X01)	Provide funds to support court reporter costs and increased operating expenses.								
General Fund				32,600	32,600	32,600	30,000	30,000	30,000
Total				32,600	32,600	32,600	30,000	30,000	30,000
2 EXPAN	Information Systems-Upgrades								
(300MA0X02)	Provide funds for upgrades and support services for computer systems.								
General Fund				4,000	4,000	4,000	6,000	6,000	6,000
Total				4,000	4,000	4,000	6,000	6,000	6,000
TOTAL ADDITIONAL				36,600	36,600	36,600	36,000	36,000	36,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Board of Tax Appeals

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$32,600 in FY 2000-2001 and \$30,000 in FY 2001-2002 is provided for increased court reporter costs and increased operating costs.

Additional General Fund support totaling \$4,000 in FY 2000-2001 and \$6,000 in FY 2001-2002 is provided to upgrade information systems and provide additional support services.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$8,800 in FY 2000-2001 and \$6,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds for wage equity will be generated from existing resources in FY 2000-2001 and FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

4/12/00 5:12 pm

Governmental Branch: Executive Branch

Agency: Charitable Gaming

Cabinet/Function: Public Protection and Regulation

Appropriation Unit: Charitable Gaming

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	3,195,100	3,195,100	3,195,100	3,229,700	3,229,700	3,229,700	3,307,900	3,307,900	3,307,900
Regular Total Funds	3,195,100	3,195,100	3,195,100	3,229,700	3,229,700	3,229,700	3,307,900	3,307,900	3,307,900
General Fund Continuing									
GRAND TOTAL FUNDS	3,195,100	3,195,100	3,195,100	3,229,700	3,229,700	3,229,700	3,307,900	3,307,900	3,307,900
II. EXPENDITURE CATEGORY									
Personnel Costs	2,448,900	2,448,900	2,448,900	2,517,000	2,517,000	2,517,000	2,661,500	2,661,500	2,661,500
Operating Expenses	633,300	633,300	633,300	587,700	587,700	587,700	611,400	611,400	611,400
Capital Outlay	112,900	112,900	112,900	125,000	125,000	125,000	35,000	35,000	35,000
TOTAL EXPENDITURES	3,195,100	3,195,100	3,195,100	3,229,700	3,229,700	3,229,700	3,307,900	3,307,900	3,307,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	3,195,100	3,195,100	3,195,100	3,207,300	3,207,300	3,207,300	3,273,100	3,273,100	3,273,100
Regular Total Funds	3,195,100	3,195,100	3,195,100	3,207,300	3,207,300	3,207,300	3,273,100	3,273,100	3,273,100
General Fund Continuing									
TOTAL BASE LEVEL	3,195,100	3,195,100	3,195,100	3,207,300	3,207,300	3,207,300	3,273,100	3,273,100	3,273,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				22,400	22,400	22,400	34,800	34,800	34,800
TOTAL ADDITIONAL				22,400	22,400	22,400	34,800	34,800	34,800
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Wage Equity Plan								
(681CA0X01)	Support salary improvement.								
Restricted Funds				22,400	22,400	22,400	34,800	34,800	34,800
Total				22,400	22,400	22,400	34,800	34,800	34,800
TOTAL ADDITIONAL				22,400	22,400	22,400	34,800	34,800	34,800

FB 2000-2002 BUDGET MODIFICATION REPORT

Charitable Gaming

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$42,100 in FY 2000-2001 and \$79,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs, notwithstanding KRS 238.570, Restricted Funds totaling \$700,000 in FY 2000-2001 and \$740,000 in FY 2001-2002 are transferred to the General Fund.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 22,400 in FY 2000-2001 and \$ 34,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.